

General Funds

Component Summary Department of Health and Social Services

Results Delivery Unit/ Component	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
Alaska Pioneer Homes							
Alaska Pioneer Homes Manage	1,431.1	0.0	1,471.6	1,473.6	1,473.6	0.0	0.0%
Pioneer Homes	46,774.6	199.4	46,199.0	46,543.9	46,543.9	0.0	0.0%
Pioneers Homes Advisory Board	13.7	0.0	13.7	13.1	13.1	0.0	0.0%
RDU Total:	48,219.4	199.4	47,684.3	48,030.6	48,030.6	0.0	0.0%
Behavioral Health							
AK Fetal Alcohol Syndrome Pgm	1,468.5	0.0	1,697.1	1,768.5	1,768.5	0.0	0.0%
Behavioral Hlth Medicaid Svcs	51,040.9	3,228.9	60,345.0	0.0	0.0	0.0	0.0%
Alcohol Safety Action Program	2,483.5	0.0	2,529.3	2,134.2	2,134.2	0.0	0.0%
Behavioral Health Grants	26,698.1	0.0	28,491.4	28,353.3	28,353.3	0.0	0.0%
Behavioral Health Administration	5,477.9	0.0	6,262.6	6,104.2	6,104.2	0.0	0.0%
CAPI Grants	1,910.9	0.0	2,410.9	2,410.9	2,410.9	0.0	0.0%
Rural Services/Suicide Prevent'n	2,421.6	0.0	2,421.6	2,621.6	2,621.6	0.0	0.0%
Psychiatric Emergency Svcs	8,102.0	0.0	8,102.0	8,102.0	8,102.0	0.0	0.0%
Svcs/Seriously Mentally Ill	13,618.7	0.0	13,868.7	13,618.7	13,618.7	0.0	0.0%
Designated Eval & Treatment	3,867.3	0.0	3,867.3	3,867.3	3,867.3	0.0	0.0%
Svcs/Severely Emotion Dst Yth	11,645.2	0.0	12,345.2	12,710.1	12,710.1	0.0	0.0%
Alaska Psychiatric Institute	6,453.3	7.6	6,992.4	6,817.8	6,817.8	0.0	0.0%
API Advisory Board	10.0	0.0	10.0	9.0	9.0	0.0	0.0%
AK MH/Alc & Drug Abuse Brds	452.6	0.0	459.7	455.2	455.2	0.0	0.0%
Suicide Prevention Council	82.8	0.0	82.8	80.5	80.5	0.0	0.0%
RDU Total:	135,733.3	3,236.5	149,886.0	89,053.3	89,053.3	0.0	0.0%
Children's Services							
Children's Medicaid Services	7,139.0	-2,278.5	5,396.5	0.0	0.0	0.0	0.0%
Children's Services Management	2,772.4	165.0	3,943.9	4,166.6	4,166.6	0.0	0.0%
Children's Services Training	1,011.8	0.0	1,011.8	991.5	991.5	0.0	0.0%

General Funds

Component Summary Department of Health and Social Services

Results Delivery Unit/ Component	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
Children's Services							
Front Line Social Workers	25,016.9	955.3	28,030.2	27,821.8	27,821.8	0.0	0.0%
Family Preservation	5,798.8	0.0	7,148.8	7,507.1	7,507.1	0.0	0.0%
Foster Care Base Rate	13,489.5	0.0	13,489.5	13,233.6	13,233.6	0.0	0.0%
Foster Care Augmented Rate	1,737.6	0.0	1,137.6	1,237.6	1,237.6	0.0	0.0%
Foster Care Special Need	3,740.9	0.0	3,740.9	3,859.5	3,859.5	0.0	0.0%
Subsidized Adoptions/Guardians	10,669.6	0.0	10,669.6	10,669.6	10,669.6	0.0	0.0%
Residential Child Care	4,800.2	0.0	6,292.7	6,292.7	6,292.7	0.0	0.0%
Infant Learning Program Grants	6,482.3	0.0	6,494.6	6,491.2	6,491.2	0.0	0.0%
Children's Trust Programs	549.7	0.0	549.7	549.2	549.2	0.0	0.0%
RDU Total:	83,208.7	-1,158.2	87,905.8	82,820.4	82,820.4	0.0	0.0%
Health Care Services							
Catastrophic & Chronic Illness	1,471.0	0.0	1,471.0	1,471.0	1,471.0	0.0	0.0%
Adult Prev Dental Medicaid Svcs	2,416.8	-37.6	2,873.2	0.0	0.0	0.0	0.0%
Health Care Medicaid Services	183,688.4	22,302.9	229,503.2	0.0	0.0	0.0	0.0%
Health Facilities Survey	206.7	396.1	557.4	553.3	553.3	0.0	0.0%
Medical Assistance Admin.	10,553.5	0.0	10,660.6	13,541.9	10,694.6	-2,847.3	-21.0%
Rate Review	932.6	0.0	1,149.0	1,331.4	1,149.2	-182.2	-13.7%
Health Planning & Infrastructure	632.6	575.0	1,138.2	1,187.2	1,187.2	0.0	0.0%
Community Health Grants	2,153.9	0.0	2,153.9	2,153.9	2,153.9	0.0	0.0%
RDU Total:	202,055.5	23,236.4	249,506.5	20,238.7	17,209.2	-3,029.5	-15.0%
Juvenile Justice							
McLaughlin Youth Center	16,384.3	286.8	16,944.1	16,943.0	16,943.0	0.0	0.0%
Mat-Su Youth Facility	1,984.6	1.7	2,047.0	2,047.0	2,047.0	0.0	0.0%
Kenai Peninsula Youth Facility	1,661.7	1.7	1,715.3	1,714.8	1,714.8	0.0	0.0%
Fairbanks Youth Facility	4,410.2	3.8	4,549.7	4,549.4	4,549.4	0.0	0.0%

General Funds

Component Summary Department of Health and Social Services

Results Delivery Unit/ Component	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
Juvenile Justice							
Bethel Youth Facility	3,508.3	1.7	3,610.5	3,610.2	3,610.2	0.0	0.0%
Nome Youth Facility	2,381.7	1.7	2,449.0	2,448.3	2,448.3	0.0	0.0%
Johnson Youth Center	3,460.8	1.7	3,569.3	3,569.2	3,569.2	0.0	0.0%
Ketchikan Regional Yth Facility	1,564.0	1.7	1,616.5	1,620.0	1,620.0	0.0	0.0%
Probation Services	12,835.2	300.2	13,284.5	13,388.4	13,388.4	0.0	0.0%
Youth Courts	279.5	0.0	279.5	429.4	429.4	0.0	0.0%
RDU Total:	48,470.3	601.0	50,065.4	50,319.7	50,319.7	0.0	0.0%
Public Assistance							
ATAP	14,973.6	0.0	14,973.6	14,973.6	14,973.6	0.0	0.0%
Adult Public Assistance	51,138.4	0.0	52,788.4	52,788.4	52,788.4	0.0	0.0%
Child Care Benefits	9,224.3	0.0	9,241.8	9,240.1	9,240.1	0.0	0.0%
General Relief Assistance	1,555.4	0.0	1,655.4	1,655.4	1,655.4	0.0	0.0%
Tribal Assistance Programs	13,960.3	0.0	13,960.3	13,960.3	13,960.3	0.0	0.0%
Senior Benefits Payment Progra	19,623.5	0.0	20,490.6	20,490.6	20,490.6	0.0	0.0%
PFD Hold Harmless	13,584.7	0.0	13,584.7	13,584.7	13,584.7	0.0	0.0%
Energy Assistance Program	5,003.6	0.0	5,011.5	5,010.6	5,010.6	0.0	0.0%
Public Assistance Admin	1,792.2	0.0	1,818.7	1,817.9	1,817.9	0.0	0.0%
Public Assistance Field Svcs	16,808.9	0.0	17,401.0	17,444.9	17,386.7	-58.2	-0.3%
Fraud Investigation	812.1	0.0	837.0	836.7	836.7	0.0	0.0%
Quality Control	913.7	0.0	943.0	941.5	941.5	0.0	0.0%
Work Services	2,873.2	0.0	2,885.5	2,884.9	2,884.9	0.0	0.0%
Women, Infants and Children	398.9	0.0	399.4	399.4	399.4	0.0	0.0%
RDU Total:	152,662.8	0.0	155,990.9	156,029.0	155,970.8	-58.2	-0.0%
Public Health							
Injury Prev/EMS	1,159.7	0.0	1,220.4	1,206.9	1,206.9	0.0	0.0%

General Funds

Component Summary Department of Health and Social Services

Results Delivery Unit/ Component	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
Public Health							
Nursing	18,708.9	0.4	22,329.8	22,282.3	22,282.3	0.0	0.0%
Women, Children and Family He	2,819.3	347.8	3,314.2	3,310.9	3,310.9	0.0	0.0%
Public Health Admin Svcs	673.9	0.0	731.4	707.7	707.7	0.0	0.0%
Certification and Licensing	2,826.4	0.0	2,941.2	2,931.8	2,931.8	0.0	0.0%
Chronic Disease Prev/Hlth Prom	1,877.6	0.0	2,031.2	2,348.0	2,348.0	0.0	0.0%
Epidemiology	2,216.2	0.0	2,396.5	2,327.0	2,327.0	0.0	0.0%
Bureau of Vital Statistics	2,110.9	0.0	2,249.5	2,313.3	2,313.3	0.0	0.0%
Emergency Medical Svcs Grants	2,820.6	0.0	2,820.6	2,820.6	2,820.6	0.0	0.0%
State Medical Examiner	2,233.4	300.0	2,594.7	2,603.4	2,603.4	0.0	0.0%
Public Health Laboratories	4,340.5	3.8	4,505.9	4,475.9	4,475.9	0.0	0.0%
Tobacco Prevention and Control	7,413.3	0.0	7,813.3	7,813.3	7,813.3	0.0	0.0%
RDU Total:	49,200.7	652.0	54,948.7	55,141.1	55,141.1	0.0	0.0%
Senior and Disabilities Services							
Genl Relief/Temp Assisted Living	3,488.7	3,800.0	7,288.7	7,288.7	7,288.7	0.0	0.0%
Senior/Disabilities Svcs Admin	5,510.4	885.0	6,966.4	6,942.0	6,942.0	0.0	0.0%
Senior Community Based Grants	6,516.8	0.0	6,516.8	6,516.8	6,516.8	0.0	0.0%
Senior/Disabilities Medicaid Svc	129,770.1	3,601.3	151,121.0	0.0	0.0	0.0	0.0%
Senior Residential Services	815.0	0.0	815.0	815.0	815.0	0.0	0.0%
Community DD Grants	13,661.1	0.0	13,661.1	13,661.1	13,661.1	0.0	0.0%
Commission on Aging	79.0	0.0	79.0	77.7	77.7	0.0	0.0%
Governor's Cncl/Disabilities	300.0	0.0	300.0	297.0	297.0	0.0	0.0%
RDU Total:	160,141.1	8,286.3	186,748.0	35,598.3	35,598.3	0.0	0.0%
Departmental Support Services							
Public Affairs	329.4	0.0	340.1	340.1	340.1	0.0	0.0%
Quality Assurance and Audit	597.7	0.0	617.7	617.4	617.4	0.0	0.0%

General Funds

Component Summary Department of Health and Social Services

Results Delivery Unit/ Component	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
Departmental Support Services							
Commissioner's Office	663.4	0.0	860.2	1,194.2	1,194.2	0.0	0.0%
Assessment and Planning	125.0	0.0	125.0	125.0	125.0	0.0	0.0%
Administrative Support Svcs	5,110.4	0.0	5,971.1	5,974.8	5,974.8	0.0	0.0%
Hearings and Appeals	590.2	0.0	596.9	600.8	600.8	0.0	0.0%
Medicaid School Based Admin C	0.0	700.0	0.0	0.0	0.0	0.0	0.0%
Information Technology Services	6,426.2	1,050.0	8,111.9	7,736.1	7,736.1	0.0	0.0%
HSS State Facilities Rent	4,406.2	0.0	4,315.3	4,406.2	4,406.2	0.0	0.0%
RDU Total:	18,248.5	1,750.0	20,938.2	20,994.6	20,994.6	0.0	0.0%
Human Services Community Matching Grant							
Human Svcs Comm Matching G	1,485.3	0.0	1,485.3	1,685.3	1,685.3	0.0	0.0%
RDU Total:	1,485.3	0.0	1,485.3	1,685.3	1,685.3	0.0	0.0%
Community Initiative Matching Grants (non-statutory)							
Community Initiative Grants	673.6	0.0	675.7	676.9	676.9	0.0	0.0%
RDU Total:	673.6	0.0	675.7	676.9	676.9	0.0	0.0%
Medicaid Services							
Behavioral Hlth Medicaid Svcs	0.0	0.0	0.0	59,605.3	59,444.0	-161.3	-0.3%
Children's Medicaid Services	0.0	0.0	0.0	5,396.5	5,396.5	0.0	0.0%
Adult Prev Dental Medicaid Svcs	0.0	0.0	0.0	2,981.7	2,981.7	0.0	0.0%
Health Care Medicaid Services	0.0	0.0	0.0	224,078.5	223,385.2	-693.3	-0.3%
Senior/Disabilities Medicaid Svc	0.0	0.0	0.0	149,998.9	149,998.9	0.0	0.0%
RDU Total:	0.0	0.0	0.0	442,060.9	441,206.3	-854.6	-0.2%
Unrestricted General (UGF):	832,513.0	36,760.9	936,914.6	933,799.7	930,536.1	-3,263.6	-0.3%
Designated General (DGF):	67,586.2	42.5	68,920.2	68,849.1	68,170.4	-678.7	-1.0%
Other:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	900,099.2	36,803.4	1,005,834.8	1,002,648.8	998,706.5	-3,942.3	-0.4%